

## **ATTACHMENT C**

### **THREE YEAR TREND REPORT**

**Program 763 - Provision of Vehicles and Motorized Equipment**

Managed by Waddell, Gene, Mello, Doug

**Program Outcome Statement**

Support City operations with a safe, functional and dependable fleet of vehicles and motorized equipment at the lowest possible cost, by:

- Performing preventive maintenance and repairs to minimize operating costs and maximize reliability of City vehicles and motorized equipment, and
- Supplying City programs with necessary and appropriate vehicles and motorized equipment.

So that:

**Notes**

1. Industry standard for vehicle and motorized equipment "uptime" is 95%.
2. As part of the FY 2003/04 budget reduction, fleet inventory was reduced by 42 passenger cars and light/heavy duty trucks, 2 pieces of construction equipment, 8 trailers and 56 pieces of small, miscellaneous equipment.
3. Starting in FY 2004/05, the program measure on "Rental cost for vehicles...is maintained at a level that is 60% below commercial rates" has been added in place of the program measure on fully burdened labor rate. This is because fully burdened labor rate for comparable agencies has become administratively difficult to obtain and calculate. Staff believes the rental cost measure is a better indicator of cost efficiency.

Submitted by: \_\_\_\_\_

Date: \_\_\_\_\_

Dept. Director Approval: \_\_\_\_\_

Date: \_\_\_\_\_

# Performance Budget Structure and Budget Comparison Listing

## Program 763 - Provision of Vehicles and Motorized Equipment

### Program Outcome Measures

	<u>Weight</u>	<u>2001/2002 Budgeted</u>	<u>2001/2002 Achieved</u>	<u>2002/2003 Budgeted</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Budgeted</u>	<u>2003/2004 Achieved</u>
1. City vehicle and motorized equipment "uptime" is 97.5%. - Percentage of Uptime	5	97.00%	98.38%	97.00%	98.31%	97.00%	98.11%
3. The Budget/Cost Ratio (planned divided by actual cost) is at 1.0. - Ratio	4	1.00	0.99	1.00	1.02	1.00	0.91
4. A customer satisfaction rating of 86% for all Vehicle and Motorized Equipment Services is achieved. - Rating	3	85.00%	87.01%	85.00%	90.68%	85.00%	88.49%
6. Fully burdened labor rate for maintenance and repair services shall be at or below median for comparable agencies. [DELETED] - Sunnyvale Labor Rate	4	69.00	74.15	69.00	74.45	69.00	76.72
- Median Labor Rate	4	69.00	75.13	69.00	75.13	69.00	77.38
7. Rental cost for vehicles and motorized equipment is maintained at a level that is 60% below commercial rates. - Percent	4	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

**Program 763 - Provision of Vehicles and Motorized Equipment**

**Service Delivery Plan 76301 - Vehicle and Motorized Equipment Operation and Maintenance**

Managed by Waddell, Gene

Optimize safety, functionality and availability of vehicles and motorized equipment to support City operations, by:

- Performing comprehensive, "class specific" preventive maintenance to City vehicles and motorized equipment to reduce incidence of unscheduled repairs,
- Correcting mechanical deficiencies and completing necessary modifications to City vehicles and motorized equipment, and
- Minimizing fuel consumption by maintaining vehicles and motorized equipment in optimal condition, so that:

**Notes**

1. The additional hours budgeted for activity 763030 Provide Consumables are required to comply with the current underground storage tank regulations.
2. The Maintenance Coordination and Shop Support Services activities have been added to SDP 76301 Preventive Maintenance in FY 2004/05. These activities were previously included in the program wide allocations.

# Performance Budget Structure and Budget Comparison Listing

## Program 763 - Provision of Vehicles and Motorized Equipment

### Service Delivery Plan 76301 - Vehicle and Motorized Equipment Operation and Maintenance

		<u>2001/2002 Budgeted</u>	<u>2001/2002 Achieved</u>	<u>2002/2003 Budgeted</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Budgeted</u>	<u>2003/2004 Achieved</u>
1.	City vehicles and motorized equipment "uptime" is 97.5%. - Percentage of Uptime	97.00%	98.38%	97.00%	98.31%	97.00%	98.11%
3.	Unscheduled repairs shall not exceed 40% of total repairs. - Percentage of Total Repairs	40.00%	38.04%	40.00%	36.41%	40.00%	35.97%
4.	Percentage of "repeat" repairs shall not exceed two percent within a three month period. - Percentage of Repeat Repairs	2.00%	0.90%	2.00%	1.00%	2.00%	1.14%
5.	Fuel consumption per licensed vehicle/motorized equipment shall be maintained at previous three year average. - Average Gallons of Fuel Consumed	14.24	13.70	14.24	14.61	14.24	12.09
7.	Fully burdened labor rate for maintenance and repair services shall be at or below median for comparable agencies. [DELETED] - Sunnyvale Labor Rate	69.00	74.15	69.00	74.45	69.00	76.72
	- Median Labor Rate	69.00	75.13	69.00	75.13	69.00	76.72

Performance Budget Structure and Budget Comparison Listing

**Program 763 - Provision of Vehicles and Motorized Equipment**

**Service Delivery Plan 76301 - Vehicle and Motorized Equipment Operation and Maintenance**

	<u>2001/2002 Budgeted</u>	<u>2001/2002 Achieved</u>	<u>2002/2003 Budgeted</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Budgeted</u>	<u>2003/2004 Achieved</u>
<b>Activity 763000 - Preventive Maintenance</b>						
Product: A Service/Inspection Performed						
Costs:	458,192.45	514,446.56	488,658.19	529,297.93	474,348.07	528,753.80
Products:	2,250.00	2,516.00	2,480.00	2,525.00	2,120.00	2,151.00
Hours:	7,033.22	7,294.70	7,059.96	7,282.07	6,603.04	7,312.47
Product Cost:	203.64	204.47	197.04	209.62	223.75	245.82
Products/Hour:	0.32	0.34	0.35	0.35	0.32	0.29
Cost/Hour:	65.15	70.52	69.22	72.69	71.84	72.31
<b>Activity 763010, 763011, 763012, 763013, 763014, 763015, 763016, 763019 - Repairs</b>						
Product: A Repair Completed						
Costs:	1,037,164.45	1,089,288.11	1,033,940.56	1,066,079.04	992,780.36	1,032,324.06
Products:	5,200.00	5,142.00	5,350.00	5,593.00	4,625.00	4,598.00
Hours:	14,966.80	14,469.66	13,730.26	13,879.00	12,989.89	12,954.51
Product Cost:	199.45	211.84	193.26	190.61	214.66	224.52
Products/Hour:	0.35	0.36	0.39	0.40	0.36	0.35
Cost/Hour:	69.30	75.28	75.30	76.81	76.43	79.69
<b>Activity 763030, 763031 - Provide Consumables</b>						
Product: A Vehicle/Motorized Equipment						
Costs:	438,432.63	345,499.49	401,371.07	378,002.94	318,189.71	414,313.99
Products:	620.00	624.00	625.00	625.00	553.00	531.00
Hours:	451.66	0.75	101.13	0.00	65.41	145.32
Product Cost:	707.15	553.69	642.19	604.80	575.39	780.25
Products/Hour:	1.37	832.00	6.18	#DIV/0!	8.45	3.65
Cost/Hour:	970.71	460,665.99	3,968.86	#DIV/0!	4,864.54	2,851.05

# Performance Budget Structure and Budget Comparison Listing

## Program 763 - Provision of Vehicles and Motorized Equipment

### Service Delivery Plan 76301 - Vehicle and Motorized Equipment Operation and Maintenance

	<u>2001/2002</u> <u>Budgeted</u>	<u>2001/2002</u> <u>Achieved</u>	<u>2002/2003</u> <u>Budgeted</u>	<u>2002/2003</u> <u>Achieved</u>	<u>2003/2004</u> <u>Budgeted</u>	<u>2003/2004</u> <u>Achieved</u>
Totals for Service Delivery Plan 76301 - Vehicle and Motorized Equipment Operation and Maintenance						
Costs:	1,933,789.53	1,949,234.16	1,923,969.82	1,973,379.91	1,785,318.14	1,975,391.85
Products:	8,070.00	8,282.00	8,455.00	8,743.00	7,298.00	7,280.00
Hours:	22,451.68	21,765.11	20,891.35	21,161.07	19,658.34	20,412.30

**Program 763 - Provision of Vehicles and Motorized Equipment**

**Service Delivery Plan 76302 - Vehicle and Motorized Equipment Acquisition and Disposal**

Managed by Waddell, Gene

Support City operating programs with necessary and appropriate vehicles and motorized equipment and dispose of surplus inventory, by:

- Providing vehicles and motorized equipment to operating programs in a cost effective manner,
- Acquiring appropriate vehicles and motorized equipment that meet the needs of operating programs,
- Preparing and placing newly acquired vehicles and motorized equipment into service, and
- Disposing of retired vehicles and motorized equipment in accordance with City standards, so that:

**Notes**

1. Components of vehicle/motorized equipment condition rating include: uptime, miles/hours accrued, and time in service.
2. For activity 763220 Disposal of Surplus Vehicles/Motorized Equipment, the majority of acquisition and disposal activity for FY 2004/05 and FY 2005/06 will be devoted to public safety vehicles. These vehicles require a high level of time and money to prepare for in-service and disposal.

# Performance Budget Structure and Budget Comparison Listing

## Program 763 - Provision of Vehicles and Motorized Equipment

### Service Delivery Plan 76302 - Vehicle and Motorized Equipment Acquisition and Disposal

		<u>2001/2002</u> <u>Budgeted</u>	<u>2001/2002</u> <u>Achieved</u>	<u>2002/2003</u> <u>Budgeted</u>	<u>2002/2003</u> <u>Achieved</u>	<u>2003/2004</u> <u>Budgeted</u>	<u>2003/2004</u> <u>Achieved</u>
1.	Rental cost for vehicles and motorized equipment is maintained at a level that is 60% below commercial rates. - Percentage Below Commercial Rates	60.00%	68.45%	65.00%	58.11%	65.00%	62.88%
2.	100% of vehicles and motorized equipment are reviewed for replacement when the condition rating is below 70. - Percentage of Vehicles/Equipment Reviewed - Number of Vehicles	100.00% 0.00	100.00% 0.00	100.00% 0.00	100.00% 0.00	100.00% 0.00	100.00% 0.00
3.	100% of vehicles and motorized equipment are reviewed for replacement when the estimated cost to repair exceeds 50% of the remaining market value. - Percentage of Vehicles/Equipment Reviewed - Number of Vehicles	100.00% 0.00	100.00% 0.00	100.00% 0.00	100.00% 0.00	100.00% 0.00	100.00% 0.00
4.	All newly acquired vehicles and motorized equipment are properly licensed and placed into service within an average of 15 working days after delivery. - Average Number of Working Days	25.00	9.38	15.00	9.75	15.00	10.67
5.	A customer satisfaction rating of 86% for newly acquired vehicles/motorized equipment is achieved. - Rating	90.00%	98.75%	84.00%	93.33%	84.00%	97.14%
6.	Disposal of retired vehicles and motorized equipment shall occur within an average of 10 days after removal from the fleet. - Average Number of Days	10.00	4.69	10.00	6.38	10.00	6.76
8.	90% of operator certifications are completed as compared to plan. - Certifications Completed - Percentage of Plan	733.00 203.00%	684.00 171.00%	585.00 90.00%	871.00 218.00%	375.00 90.00%	735.00 196.00%

Performance Budget Structure and Budget Comparison Listing

**Program 763 - Provision of Vehicles and Motorized Equipment**

**Service Delivery Plan 76302 - Vehicle and Motorized Equipment Acquisition and Disposal**

	<u>2001/2002 Budgeted</u>	<u>2001/2002 Achieved</u>	<u>2002/2003 Budgeted</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Budgeted</u>	<u>2003/2004 Achieved</u>
<b>Activity 763200, 763201, 763202, 763203 - Acquire Vehicles/Motorized Equipment</b>						
Product: A Vehicle/Motorized Equipment Acquired						
Costs:	179,770.24	127,361.19	197,188.96	100,077.53	58,441.64	70,795.04
Products:	90.00	94.00	100.00	35.00	25.00	25.00
Hours:	3,047.97	1,843.88	3,139.58	1,561.64	855.23	1,389.17
Product Cost:	1,997.45	1,354.91	1,971.89	2,859.36	2,337.67	2,831.80
Products/Hour:	0.03	0.05	0.03	0.02	0.03	0.02
Cost/Hour:	58.98	69.07	62.81	64.08	68.33	50.96
<b>Activity 763210 - Manage Rental/Replacement Rates</b>						
Product: A Submittal per Finance Schedule						
Costs:	47,737.76	44,716.77	51,672.70	61,972.77	82,062.23	57,992.18
Products:	1.00	1.00	1.00	1.00	1.00	1.00
Hours:	794.10	672.07	844.76	891.83	1,231.33	773.26
Product Cost:	47,737.76	44,716.77	51,672.70	61,972.77	82,062.23	57,992.18
Products/Hour:	0.00	0.00	0.00	0.00	0.00	0.00
Cost/Hour:	60.12	66.54	61.17	69.49	66.65	75.00
<b>Activity 763220 - Disposal of Surplus Vehicles/Motorized Equipment</b>						
Product: A Surplus Vehicle/Motorized Equipment Disposed						
Costs:	10,878.67	14,585.81	12,866.97	14,789.74	15,911.60	23,928.85
Products:	90.00	77.00	100.00	31.00	102.00	74.00
Hours:	206.64	264.13	230.52	266.57	286.17	393.80
Product Cost:	120.87	189.43	128.67	477.09	156.00	323.36
Products/Hour:	0.44	0.29	0.43	0.12	0.36	0.19
Cost/Hour:	52.65	55.22	55.82	55.48	55.60	60.76

# Performance Budget Structure and Budget Comparison Listing

## Program 763 - Provision of Vehicles and Motorized Equipment

### Service Delivery Plan 76302 - Vehicle and Motorized Equipment Acquisition and Disposal

	<u>2001/2002 Budgeted</u>	<u>2001/2002 Achieved</u>	<u>2002/2003 Budgeted</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Budgeted</u>	<u>2003/2004 Achieved</u>
<b>Activity 763230 - Operator Certification Program (OCP)</b>						
Product: A Certification Completed						
Costs:	29,325.56	31,719.82	37,791.99	31,916.37	23,549.82	25,631.57
Products:	400.00	684.00	650.00	871.00	375.00	735.00
Hours:	516.61	456.81	606.79	485.79	367.93	357.67
Product Cost:	73.31	46.37	58.14	36.64	62.80	34.87
Products/Hour:	0.77	1.50	1.07	1.79	1.02	2.05
Cost/Hour:	56.77	69.44	62.28	65.70	64.01	71.66
<b>Totals for Service Delivery Plan 76302 - Vehicle and Motorized Equipment Acquisition and Disposal</b>						
Costs:	267,712.23	218,383.59	299,520.62	208,756.41	179,965.29	178,347.64
Products:	581.00	856.00	851.00	938.00	503.00	835.00
Hours:	4,565.32	3,236.89	4,821.65	3,205.83	2,740.66	2,913.90
<b>Totals for Program 763</b>						
Costs:	2,201,501.76	2,167,617.75	2,223,490.44	2,182,136.32	1,965,283.43	2,153,739.49
Products:	8,651.00	9,138.00	9,306.00	9,681.00	7,801.00	8,115.00
Hours:	27,017.00	25,002.00	25,713.00	24,366.90	22,399.00	23,326.20